

Board of Elections

MISSION STATEMENT

The mission of the Board of Elections is to: register voters; conduct elections; assist persons seeking elective office with candidate filings and campaign fund reports; assist citizens seeking to place questions on the ballot; and preserve electoral information.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Montgomery County Board of Elections is \$3,478,050, a decrease of \$381,230 or 9.9 percent from the FY05 Approved Budget of \$3,859,280. Personnel Costs comprise 52.9 percent of the budget for 24 full-time positions for 28.0 workyears. Operating Expenses account for the remaining 47.1 percent of the FY06 budget.

HIGHLIGHTS

- ❖ **Staff Information Technology capabilities will be enhanced by a new IT Technician II position that will assist with the conversion to the new statewide voter registration database, the document imaging project, and provide in-house technical support.**
- ❖ **The acquisition of additional office space will allow more effective operations due to greater space availability, as well as expedite distribution of absentee ballots to walk-in voters.**
- ❖ **Productivity Enhancements**
 - **A new digital imaging system will save office space and employee time by eliminating the need to store boxes of paper files, and by enabling electronic links to existing imaged document files.**

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

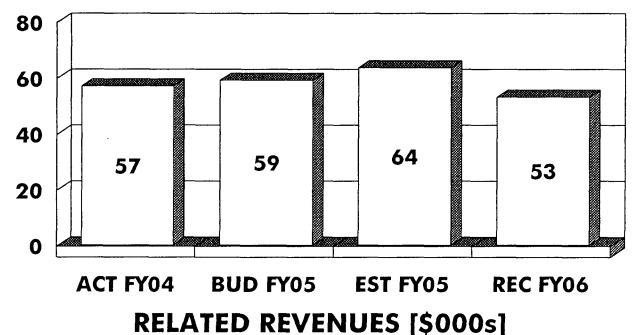
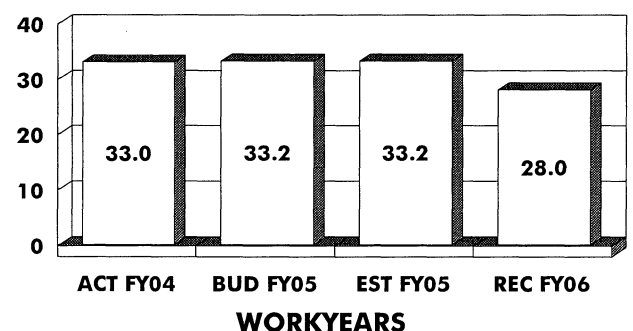
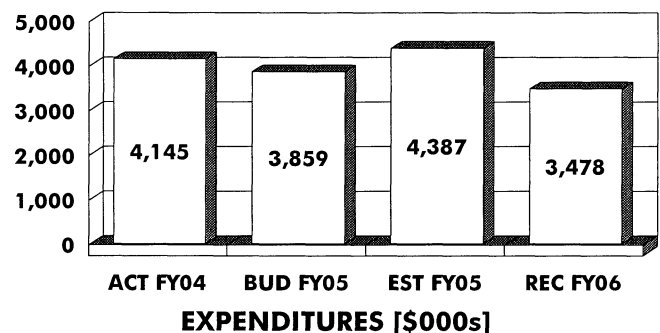
Voter Registration Services

The Voter Registration Services Program provides clerical and administrative support to register new voters and maintains the currency of information in the official registry. Currently, 519,447 registered and 23,920 inactive voters are on file and the expected growth rate is 6 percent. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, refusal to perform jury duty, moving out of the jurisdiction, and other valid reasons. The program provides

Program Summary

	Expenditures	WYs
Voter Registration Services	935,090	10.8
Election Operations	1,892,370	13.2
Administration	650,590	4.0
Totals	3,478,050	28.0

Trends



legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, CDs, and labels of registered voters; verifies nominating or referenda petitions submitted; and issues and canvasses absentee and provisional ballots. Implementation of the National Voter Registration Act of 1993, on January 1, 1995, requires all motor vehicle and State social service agencies to solicit voter registration applications and information changes from every client or customer. This Federal law also changed voter registry maintenance procedures to include a second mailing and tracking process and established a new requirement to maintain an inactive voter file which currently contains 23,920 records.

FY06 Recommended Changes

- ❑ *The acquisition and renovation of office space for the absentee ballot services section will allow more effective operations due to greater space availability for material storage and work to be conducted. Direct service to the public will be enhanced by expedited distribution of absentee ballots to walk-in voters.*
- ❑ *The lengthy process of scanning over two million documents currently stored on site began on a pilot project basis for the storage of county voter registration applications. A new digital imaging system will save office space and employee time by eliminating the need to store boxes of paper files, and enabling electronic links to existing imaged document files.*

	Expenditures	WYs
FY05 Approved	833,840	12.0
FY06 CE Recommended	935,090	10.8

Election Operations

The Election Operations Program provides administrative, clerical, and technical support for the conduct of local, State, and Federal elections. The Election Operations Program assists individuals seeking elective office with candidate filings; provides information, guidance, and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; prepares and produces various district and precinct maps; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors polling places for handicapped accessibility; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election judges to staff the polling places.

The workload of the Board of Elections fluctuates according to the four-year election cycle, an example of which is shown below.

Year One: Local and Municipal Elections (FY06)
 Year Two: State and County Primary and General Elections (FY07)
 Year Three: Presidential Primary Elections (FY08)
 Year Four: Presidential General Elections (FY09)

FY06 Recommended Changes

- ❑ *A new Information Technology Technician will assist with the conversion to the new statewide voter registration*

database, the document imaging project for over two million documents, as well as provide technical support for the staff which ranges from 23 full time staff members to approximately 100 when temporary employees are hired prior to elections.

	Expenditures	WYs
FY05 Approved	2,401,580	17.2
FY06 CE Recommended	1,892,370	13.2

Administration

The Administration Program of the Board of Elections includes budget development; fiscal control; administration of personnel and contractual issues; procurement; program planning and evaluation; and coordination and cooperation with Federal, State, and local government agencies, elected officials, and political organizations. The program is responsible for providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. The program is responsible for programming and coordinating resources for 2,600 voting units in three versions for deployment across the County on election days.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	623,860	4.0
FY06 CE Recommended	650,590	4.0

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,745,820	1,598,600	2,152,990	1,443,690	-9.7%
Employee Benefits	355,645	391,000	373,280	395,880	1.2%
County General Fund Personnel Costs	2,101,465	1,989,600	2,526,270	1,839,570	-7.5%
Operating Expenses	2,043,067	1,869,680	1,860,330	1,638,480	-12.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,144,532	3,859,280	4,386,600	3,478,050	-9.9%
PERSONNEL					
Full-Time	23	23	23	24	4.3%
Part-Time	0	0	0	0	—
Workyears	33.0	33.2	33.2	28.0	-15.7%
REVENUES					
Rental of Warehouse Space	51,286	41,030	41,030	41,030	—
State Reimbursements	0	0	15,000	0	—
Publication Sales - Board of Elections	5,647	18,000	7,500	12,000	-33.3%
County General Fund Revenues	56,933	59,030	63,530	53,030	-10.2%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	3,859,280	33.2
<u>Changes (with service impacts)</u>		
Enhance: Acquisition and renovation of office space to help address crowded working conditions [Voter Registration Services]	115,000	0.0
Enhance: IT Technician II: Voting machines and equipment support [Election Operations]	46,420	0.8
Enhance: Voter Registration Scanning (Digital Imaging/Document Processing) System [Voter Registration Services]	26,890	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY05 Operating Expenses [Election Operations]	242,360	0.0
Increase Cost: Payments for the Touchscreen Voting Machines - Revisions [Election Operations]	212,210	0.0
Increase Cost: State Mandated Voting System [Election Operations]	112,110	0.0
Increase Cost: FY06 Compensation [Election Operations]	50,740	0.0
Increase Cost: FY06 Retirement Rate Adjustments [Voter Registration Services]	11,930	0.0
Increase Cost: MLS Adjustment [Administration]	6,890	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments [Voter Registration Services]	3,040	0.0
Increase Cost: Local Travel [Election Operations]	2,600	0.0
Increase Cost: Records Management Program Fee [Administration]	2,480	0.0
Increase Cost: Motor Pool [Election Operations]	2,300	0.0
Increase Cost: Temporary Clerical Services [Voter Registration Services]	1,200	0.0
Decrease Cost: Offsetting IT contract support for new merit position [Election Operations]	-29,450	0.0
Decrease Cost: Support of State Voting System [Election Operations]	-46,280	0.0
Decrease Cost: Printing to reflect the election cycle [Election Operations]	-104,960	0.0
Decrease Cost: Overtime to reflect the election cycle [Election Operations]	-165,850	0.0
Decrease Cost: Personnel to reflect the election cycle [Election Operations]	-223,530	-6.0
Decrease Cost: Election Cycle Changes [Election Operations]	-647,330	0.0
FY06 RECOMMENDATION:	3,478,050	28.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended No inflation or compensation change is included in outyear projections.	3,478	3,478	3,478	3,478	3,478	3,478
Annualization of Positions Recommended in FY06 New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.	0	12	12	12	12	12
Elimination of One-Time Items Recommended in FY06 Items recommended for one-time funding in FY06, including a digital imaging system and the temporary relocation of the absentee voting section to help address crowded working conditions, will be eliminated from the base in the outyears.	0	-143	-143	-143	-143	-143
Labor Contracts These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.	0	73	86	86	86	86
Payments for the Touchscreen Voting Machines Revised payment plan for the Touchscreen Voting Machines	0	160	42	-106	0	0
Support of State Voting System Represents the County's share of supporting the State mandated voting system. Costs vary depending on the number of elections in each fiscal year and annual maintenance costs.	0	28	28	28	0	0
Subtotal Expenditures	3,478	3,608	3,503	3,354	3,433	3,433

ELECTIONS

PROGRAM:

Voter Registration Services

PROGRAM ELEMENT:
PROGRAM MISSION:

To register new voters, maintain the accuracy and currency of the official registry, validate petition signatures, respond to requests for information and listings from candidates and citizens, and administer the absentee voting process

COMMUNITY OUTCOMES SUPPORTED:

- Encourage and facilitate the democratic process
- Ensure the integrity of the electoral process
- Provide responsive government

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Registered voters (000)	497.1	509.0	507.1	517	519
Percentage of eligible voters registered	76.2	80.0	87.7	78	78
Percentage of eligible voters voting in the general election	^b NA	62.9	^c NA	82	^d NA
Service Quality:					
Percentage of new registrations entered correctly	99.9	99.9	99.9	99.9	99.9
Percentage of name/address changes made correctly	99.9	99.9	99.9	99.9	99.9
Percentage of deletions made correctly	99.9	99.9	99.9	99.9	99.9
Efficiency:					
Cost per registered voter (\$)	0.98	1.96	1.57	1.61	1.80
Cost per transaction (\$) ^a	3.60	3.86	4.65	4.63	5.19
Percentage of registrations from Motor Vehicle Administration and other State agencies	61.1	40.0	43.0	62.0	40.0
Workload/Outputs:					
Total ballots cast (000)	^b 0	450	127	380	^d 0
Absentee ballots processed (000)	^b 0	19.5	6.3	40.0	^d 0
New registrations (000)	26.8	30.0	36.6	26.0	26.8
Total transactions processed (000) ^a	135	258	171	180	180
Inputs:					
Expenditures (\$000)	486.0	996.0	796.0	833.8	935.0
Workyears	15.7	21.1	12.0	12.0	10.8

Notes:

^aTotal transactions include new registrations, name changes, address changes, affiliation changes, deletions, inactivations, reactivations, Help America Vote Act required identifications, confirmation mailings sent, replies received, petition signatures verified, continuous registration, and absentee ballot requests processed.

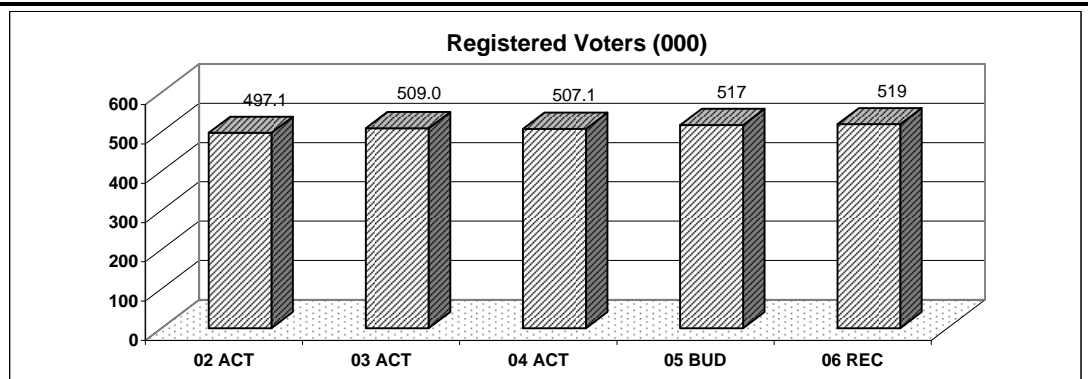
^bThere were no elections in FY02.

^cThere was no general election in FY04.

^dThere will be no elections in FY06.

EXPLANATION:

Voter registration, now at 519,000, continues to increase, although it will be adjusted by FY06 through post-election confirmation mailings. Identification documentation is now required for some registered voters by the Help America Vote Act.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Motor Vehicle Administration, Maryland State Board of Elections, Montgomery County Department of Health and Human Services.

MAJOR RELATED PLANS AND GUIDELINES: Constitution of the United States, Help America Vote Act, Constitution of the State of Maryland, Registration and Election Laws of Maryland, Code of Maryland, Code and Charter of Montgomery County, other policies and procedures issued by the State Board of Elections and the Montgomery County Board of Elections.